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ATTACHMENT A - PLAN

Act 19 of 2008

20-945

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NAME OF CONTRACTING PARTY:
Vermilion Parish School Board

NAME AND BRIEF NARRATIVE OF PROGRAM:

Emergency protection equipment for school buses (75%)

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)

To provide additional security and monitor behavior on Vermilion Parish School Board buses by installing 58 video cameras on 58 buses.

2. Program Objective(s) (Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number).

To purchase 58 video cameras for buses by June 30, 2009.

3. Relevant Activity (Activities) (An activity is a distinct subset of functions or services within a program to meet the Program Objective.)

1. Request bids for purchase of video cameras.
2. Review bids.
3. Accept a bid and order 58 cameras.
4. Install 58 cameras on 58 buses.

4. Performance Measure(s) (Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number).

1. Total number of video cameras purchased.

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NAME OF CONTRACTING PARTY:
Vermillion Parish School Board

NAME AND BRIEF NARRATIVE OF PROGRAM:
Education Enhancements (25%)

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)

To provide an offer for tuition reimbursement and Praxis exam fees to all teachers employed by the Vermillion Parish School Board who are seeking initial certification, add-on certification, Highly Qualified status, Educational Leadership certification, or counselor certification.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.*)

1. To use \$21,375 of funds appropriated to reimburse tuition and Praxis exam fees for teachers seeking initial certification, add-on certification, Educational Leader certification, counselor certification, or highly qualified status in an area of high need by June 30, 2009.

3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)

1. Notify teachers that tuition reimbursement and Praxis fee reimbursement is available for teachers seeking initial certification, add-on certification, Educational Leader certification, counselor certification, or Highly Qualified status.
2. Notify teachers of the process for reimbursement of tuition and Praxis fees.
3. Administrators will meet with teachers on Temporary Authority to Teach (TAT), Out of Field Authority to Teach (OFAT) or Extended Endorsement License (EEL) certificates to develop a Professional Growth Plan which will identify steps needed to earn standard certification. The Region Certification Counselor will meet with each teacher on a TAT, OFAT of EEL and develop a plan of action to address identified needs.
4. Principals will identify potential Educational Leaders candidates and school counselor candidates and submit names to the Assistant Superintendent.
5. Reimburse registration fees for the Praxis exams for teachers seeking initial certification, add-on certification, Educational Leader certification or highly qualified status.
6. Reimburse tuition to teachers who successfully complete university courses as needed for initial certification, add-on certification, Educational Leader certification, counselor certification, or highly qualified status.

4. Performance Measure(s) (*Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.*)

1. Total amount expended to reimburse tuition and Praxis exam fees.

ATTACHMENT B
Page 1
Project Budget (2008-09)
Act 19 of 2008

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Vermillion Parish School Board

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

1. Vermillion Parish School Board
2. Act 19 Line Item Appropriation
- 3.

Amounts

	\$ 7,470
	\$ 85,500
	\$
Total all sources	<u>\$ 92,970</u>

Anticipated Expenses

Expense Categories

Total Amount

Amount Line Item
Appropriation

(see footnote 1 below)

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$	\$
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$22,500	\$21,375
Acquisitions & Major Repairs	\$70,470	\$64,125
Total Use of the Appropriation	<u>\$92,970</u>	<u>\$85,500</u>

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 2

Staffing Chart

Act 19 of 2008

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Name of Contracting Party: Vermillion Parish School Board

Name of Program: Emergency protection equipment for school buses (75%) and education enhancements (25%)

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Percentage	Related Benefits	Full time or Part Time # of months
N/A						

Totals

\$ _____ \$ _____

\$ _____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 19 of 2008

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Name of Contracting Party: Vermillion Parish School Board

Name of Program: Emergency protection equipment for school buses (75%) and education enhancements (25%)

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
N/A			

Totals

\$ _____

\$ _____

ATTACHMENT B

Page 4

Schedule of Other Charges

Act 19 of 2008

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Name of Contracting Party: Vermilion Parish School Board

Name of Program: Emergency protection equipment for school buses (75%) and education enhancements (25%)

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.		List dollar Amount for each use
1. Reimbursement for Praxis exam fees and tuition reimbursement for teachers who successfully complete university courses as needed for acquiring initial certification, add-on certification, Educational Leader certification, counseling certification, or highly qualified status.		\$21,375
Total – Should agree with Attachment B, page 1		21,375

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C
Act 19 of 2008

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Vermillion Parish School Board

N/A